

NOTICE AND AGENDA

**SPECIAL COUNCIL BUDGET MEETING
THURSDAY
FEBRUARY 14, 2013**

**FLAGSTAFF AQUAPLEX
1702 NORTH FOURTH STREET
8:00 A.M.**

1. Call to Order

2. Roll Call

NOTE: One or more Councilmembers may be in attendance telephonically or by other technological means.

MAYOR NABOURS

VICE MAYOR EVANS

COUNCILMEMBER BAROTZ

COUNCILMEMBER BREWSTER

COUNCILMEMBER ORAVITS

COUNCILMEMBER OVERTON

COUNCILMEMBER WOODSON

3. Budget Discussion / Direction:

(The following times are estimated; actual times may vary)

8:00 AM - 8:15 AM Overview of retreat

8:15 AM - 9:15 AM Presentation of Targets

9:15 AM - 10:15 AM Recreation Fees

10:15 AM - 10:30 AM Break

10:30 AM - 12:00 PM Presentation of Reallocation & Revenue Possibilities

12:00 PM - 1:00 PM Lunch

1:00 PM - 2:00 PM Direction from Council

RECOMMENDED ACTION:

Council direction

4. Review of Psychological Contract

RECOMMENDED ACTION:

Council discussion/direction

5. Adjournment

CERTIFICATE OF POSTING OF NOTICE

The undersigned hereby certifies that a copy of the foregoing notice was duly posted at Flagstaff City Hall on _____, at _____ a.m./p.m. in accordance with the statement filed by the City Council with the City Clerk.

Dated this _____ day of _____, 2013.

Elizabeth A. Burke, MMC, City Clerk

CITY OF FLAGSTAFF STAFF SUMMARY REPORT

To: The Honorable Mayor and Council
From: Elizabeth A. Burke, City Clerk
Date: 02/08/2013
Meeting Date: 02/14/2013



TITLE

Budget Discussion / Direction:

(The following times are estimated; actual times may vary)

8:00 AM - 8:15 AM Overview of retreat
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9:15 AM - 10:15 AM Recreation Fees
10:15 AM - 10:30 AM Break
10:30 AM - 12:00 PM Presentation of Reallocation & Revenue Possibilities
12:00 PM - 1:00 PM Lunch
1:00 PM - 2:00 PM Direction from Council

RECOMMENDED ACTION:

Council direction

INFORMATION

Attachments: PowerPoint
Budget Packet

Form Review

Form Started By: Elizabeth A. Burke

Started On: 02/08/2013 04:01 PM

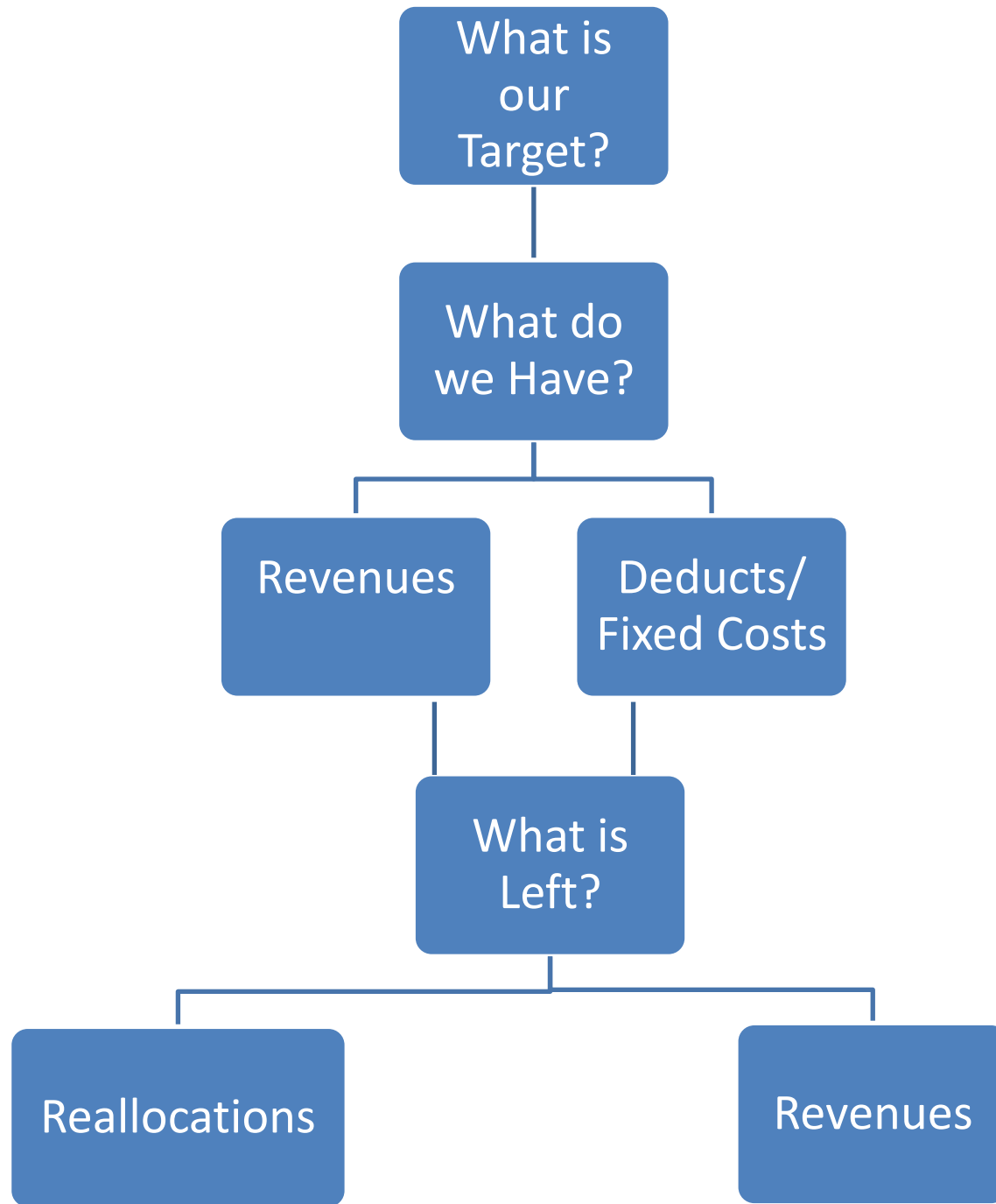
Final Approval Date: 02/08/2013

Close the Gap

FY2014 February Retreat

Overview

- What is our Target?
- What do we Have?
 - Revenue
 - Fixed Costs
- What is left?
 - Reallocations
 - Revenues



General Fund Revenue Improvement

General Fund Major Revenue Sources	Increase over Prior FY 14 Estimates
City Sales Tax	\$1,080,000
State Shared Sales Tax	\$35,000*
State Shared Urban Revenue	\$25,000
Auto Lieu	\$20,000
Building Permits	\$315,000
Total	\$1,475,000

General Fund Available Ongoing

General Fund Improvement	\$1,475,000
Compensation Triggers	(400,000)
ASRS Increase	(55,000)
PSRS Police Increase	(260,000)
PSRS Fire Increase	(295,000)
Health Insurance Increase	(145,000)
Property and Casualty*	(211,328)
Workers Compensation	(218,436)
Utility Increase	(*)
	(\$1,584,764)
Available for Ongoing Expenses	(\$109,764)

Close the Gap

Priorities

- Employee Compensation
- Critical Infrastructure

Short Term – Stop the Bleeding

Long Term – Close the Gap

Employee Compensation

3.2% Market Increase	1% Market Increase	6% Market Increase	11.11% Market Increase	0.5% for employees hired before July 2009
General Fund				
\$1,187,200	\$371,000	\$2,226,000	\$4,121,810	\$139,884
All Other Funds				
\$435,200	\$136,000	\$816,000	\$1,510,960	\$73,170
City Wide				
\$1,622,400	\$507,000	\$3,042,000	\$5,632,770	\$213,054

	Additional Cost to Maintain Condition	Cost to Upgrade to Target Condition	Cost to Maintain Target
General Fund Operations			
Facilities	\$70,500	\$1,710,000	\$138,000
Parks	\$8,100	\$785,192	\$226,500
Fleet	\$314,552	6,912,257	\$438,304
General Fund Total	\$393,043	\$8,926,544	\$766,158
Non General Fund Operations (Fleet and Facilities included in totals)			
Library	\$48,183	\$360,303	\$81,816
BBB	\$51,258	\$810,046	\$321,143
Airport	\$413,392	\$18,956,938	\$494,464
Environmental Services	\$467,610	\$6,558,817	\$510,571
USGS Facilities	\$5,000	\$25,000	\$15,000
Stormwater			
Utilities	\$278,541	\$48,649,500	\$2,641,915
Street – Construction	\$25,730,827	\$51,716,293	\$3,429,090
Streets – Non Construction	\$375,751	\$7,828,993	\$873,548
Other Fund Total	\$27,370,562 (\$1,639,735 without Street Construction)	\$134,905,890	\$8,367,547

Targets – Fix the Bleeding

	Compensation	Infrastructure
General Fund		
	\$1,187,200	\$393,043
All Other Funds		
	\$435,200	\$1,369,844
City Wide		
	\$1,622,400	\$27,370,562 (\$1,639,735 without Street Construction)



City of Flagstaff

FY2014

Recreation Services User & Program Fees

Council Budget Retreat
February 14, 2013

This has not been reviewed by the Parks and Recreation Commissions

Why are we here today?



- User fee increases
- Field and facility maintenance costs
- Field / facility user fee charge
- Resident / non resident fee additions
- Review program fee philosophy
- Review user fee policy

Levels of cost recovery



- Level 1 – Direct costs only
- Level 2 – Direct costs plus administrative costs from the section
- Level 3 – All of Level 2 plus allocated administrative costs from the City (burdened)
- Level 4 – All of Level 3 plus burdened costs of other City divisions that provide direct support

User Fee Policy



- Purpose
- Rationale
- Fee Guidelines
- Fee Waivers
- Other

User Fee Increases



- Generate \$100,000 in additional revenue to address FY13 decision to not move ahead with Jay Lively increase
- What does it look like to go from 15% to 25% cost of recovery
- Do we institute a field / facility fee for COF programs

\$100,000 + in additional revenue



- Requires a 10% increase to all user fees (including Aquaplex)
 - A 10% increase to user fees = \$99,500 in additional revenue
- Overall cost of recovery (level 4) would move us from ~15% to ~18%
- Some fees recommended to be increased at a higher rate
 - J Lively rental Adult non profit & Commercial 15%
 - Club Annual meeting permit (multiple meeting) 20%
 - Level A&B Special Event Application fee 40%
 - Special Event Series 20%
 - Wheeler Park & Heritage Square electrical use 20%
 - Downtown Banner program 30%

These increases would generate an additional \$7,250

Full cost of services from 18% to 25%



- A 1% increase to full cost of recovery = \$33,000
- Increase cost recovery from 18% to 25% = \$230,000
- Approximately 3% increase to user fees = \$30,000
 - 10% user fee increase addressed \$100,000
 - A user fee increase of 21% is needed to reach \$230,000 or 25% cost recovery

Options

7% increase a year over 3 years

4.2% increase a over 5 years

Other options



Field / facility maintenance cost

Field Maintenance cost

BBB fields = \$560,000

GF fields = \$121,500

Total = \$681,500

Facility maintenance cost

Aquaplex = \$242,487

Jay Lively = \$ 38,274

FRC = \$ 23,649

Joe C Montoya \$ 17,676

Total \$322,086

Field / Facility fee



- Current policy states all user fees are waived for COF programs and events

- Do we change the policy?

Option 1:

- All user fees are waived for all COF youth League programs
 - A field / facility fee will be charged to all COF Adult League programs

- If we change the policy what do we charge?

Per person option (user fee)

6,600 adults participated in our athletic leagues in 2012

A fee off \$7 would generate \$46,000

A fee of \$5 would generate \$33,000

A fee of \$3 would generate \$19,800

Program Fees



Current Fee Policy allows Recreation to charge an Administrative Fee

Total cost (level 2) for all adult athletic programs in 2012

Softball = \$73,654

Hockey = \$17,824

Basketball = \$18,821

Volleyball = \$26,979

Total = \$137,278 (Does not cover field and facility maintenance costs)

Option 2: General admin fee added to program expense (program fee)

Move to Level 3 or Level 4 Cost Recovery

Resident non resident fee



User fees schedule currently addresses resident and non resident in many areas

Current definition of “Resident”

Possible areas to expand include

- Jay Lively admission fees
- Local user groups who host out of town teams
 - Local teams pay a lower rate than out of town teams

Pros

- Jay Lively fee structure would more closely reflect that of the Aquaplex
- Generate additional revenue for field use

Cons

- Admin of user groups very staff time intensive

Program fee philosophy



Current philosophy

Youth programming 50% of direct cost

Adult programming 100% of direct cost

- Commodities
- Contractuals
- Staffing

Do these percentages need to change?

Council questions / direction



1. Is Council in support of an across the board 10% user fee increase to raise the additional \$100,000
2. Does Council want user fees to recover 25% of full cost of services? If yes what approach do we take?
3. Does Council want program fees to include administrative and/or facility/field fees in the rates? If yes which groups (youth/adult), how much, and in which format?
4. Does Council wish to expand our resident non resident fee schedule and to what degree? (Jay Lively and local user groups)
5. Does Council wish to change the program fee philosophy?
6. Does Council wish to review/update the user fee policy?

2.5% Reduction Exercise

- Across all funds and divisions
 - \$1.2 M in General Fund, \$800,000 in all other funds
- Expectation to involve front line employees
- Focused on impact statements
- Includes base budget and personnel costs
 - And increases to health insurance, etc.
- Divisions will review scenario(s) with Budget Team February 25 – March 11
- City Manager recommended budget in April

2.5% Reduction Exercise

General Fund Section/Division	2.5% of total budget	General Fund Section/Division	2.5% of total budget
CITY COURT	\$60,011	HUMAN RESOURCES	\$14,179
CITY MANAGER	\$31,413	INFORMATION TECHNOLOGY	\$34,001
CEMETERY	\$5,218	LAW	\$34,180
COMM DEV. ADMIN.	\$7,294	MANAGEMENT SERVICES	\$18,145
COMM INVESTMENT	\$4,875	NON-DEPARTMENTAL	\$30,649
CONTR TO AGENCIES	\$21,150	PARKS	\$67,103
COUNCIL & COMMISSIONS	\$10,403	PLANNING DEV SRVC	\$49,719
CUSTOMER SERVICE	\$21,985	POLICE	\$369,675
ENGINEERING DIV	\$35,128	PUBLIC FACILITIES MAINT	\$23,456
FINANCE	\$23,336	PUBLIC WORKS ADMIN.	\$715
FIRE	\$223,231	RECREATION	\$76,433
FLEET SERVICES	\$24,603	RISK MANAGEMENT	\$4,760
HOUSING	\$6,368	SALES TAX & LICENSING	\$12,309
		General Fund Total	\$1,230,122

City Manager's Employee Innovation Committee

- Cross section of employees
- Focused on innovation and ongoing cost saving measures
- Commitment to compensation
- Supported recommendations will be presented in April
- Straightening the Pipes

Vacancy/Attrition Management

- In the last five years, the General Fund averages ending the year under budget in Personal Services.
- It is risky to budget these savings on an ongoing basis unless the vacancies are managed to assure this type of savings.
- Managing reductions through attrition will generally target certain areas and doesn't provide for strategic program reduction.

	2012-	5%		10%		2012
SECTION	2013	decrease	Variance	decrease	Variance	Vacancies
CITY MANAGER	10.25	9.7375	(0.5125)	9.2250	(1.0250)	3
CITY CLERK	0	-	-	-	-	
CAPITAL IMPROVEMENTS	7	6.6500	(0.3500)	6.3000	(0.7000)	1
HUMAN RESOURCES	7.75	7.3625	(0.3875)	6.9750	(0.7750)	1
RISK MANAGEMENT	2	1.9000	(0.1000)	1.8000	(0.2000)	
CUSTOMER SERVICE	12	11.4000	(0.6000)	10.8000	(1.2000)	1
LAW	13.75	13.0625	(0.6875)	12.3750	(1.3750)	4
INFORMATION TECHNOLOGY	13	12.3500	(0.6500)	11.7000	(1.3000)	2
MANAGEMENT SERVICES	8	7.6000	(0.4000)	7.2000	(0.8000)	1
SALES TAX	6.25	5.9375	(0.3125)	5.6250	(0.6250)	
FINANCE	12	11.4000	(0.6000)	10.8000	(1.2000)	
COMMUNITY DEVELOPMENT ADMIN	2	1.9000	(0.1000)	1.8000	(0.2000)	
PLANNING & DEVELOPMENT SERVICES	22	20.9000	(1.1000)	19.8000	(2.2000)	4
ENGINEERING	17.2	16.3400	(0.8600)	15.4800	(1.7200)	1
COMMUNITY INVESTMENT	5	4.7500	(0.2500)	4.5000	(0.5000)	0
HOUSING	5	4.7500	(0.2500)	4.5000	(0.5000)	1
FIRE	85	80.7500	(4.2500)	76.5000	(8.5000)	2
POLICE	155	147.2500	(7.7500)	139.5000	(15.5000)	27
POLICE GRANTS	16	15.2000	(0.8000)	14.4000	(1.6000)	1
PUBLIC WORKS ADMINISTRATION	2	1.9000	(0.1000)	1.8000	(0.2000)	
PARKS	28.69	27.2555	(1.4345)	25.8210	(2.8690)	3
FLEET SERVICES	13	12.3500	(0.6500)	11.7000	(1.3000)	4
FACILITIES MAINTENANCE	11	10.4500	(0.5500)	9.9000	(1.1000)	
RECREATION	56.19	53.3805	(2.8095)	50.5710	(5.6190)	1
CITY COURT	24.18	22.9710	(1.2090)	21.7620	(2.4180)	1
GENERAL FUND	534.26	507.547	-26.713	480.834	-53.426	58

Vacancy/Attrition Management

- Vacancy management strategies include:
 - Hold 20 positions open at all times; when next position becomes vacant, then recruitment can start on the first position on the list.
 - Hold positions open 30-60 days.
 - Both have operational impacts.

General Fund Reallocations

From Fund	To Fund	One-time	Ongoing
HURF	Gen Fund		\$400,000
Take all HURF revenue growth and reduce the Gen Fund transfer rather than increase the HURF base budget			
BBB – Tourism*	Gen Fund		\$100,000
Fund Special Events in the General Fund from the Tourism Fund.			
BBB – Recreation*	Gen Fund		\$200,000
Fund additional recreation programming.			
BBB – Rec or Tourism*	Gen Fund		\$23,546
Fund New Years Eve and Fireworks from BBB			
BBB – Rec or Tourism*	Gen Fund		\$41,000
Fund Cardinals contribution from BBB			
Trans – Streets/Safety	Gen Fund		\$19,000
The Gen Fund currently transfers approx. \$19,000 into the MPO to fund a portion of the Multi-modal planner position. Shift this to the Transportation Fund.			

*Have not received Commission input yet.

Reallocations between other funds

From Fund	To Fund	One-time	Ongoing
Arts & Science	Economic Dev → Gen Fund		\$50,000

Fund Science Foundation with Arts & Science fund balance for three years. New revenue will be dedicated to fund ongoing. This shift ultimately benefits the General Fund as the GF would then transfer less dollars into the Economic Development fund.

Infrastructure/ Maintenance

From Fund	To Fund	One-time	Ongoing
Trans – Street Imp.	HURF	\$300,000	
Use current fund balance for street maintenance/overlay at expense of other projects			
Beautification	General Fund	\$9,300	
Downtown tree maintenance – streetscape effort			
BBB - Recreation	General Fund	\$3,000,000	
Would be able to fund infrastructure improvements to Parks and Recreation facilities. Cannot do this and fund an ongoing increase to Recreation program funding.			

Local Control - General Fund

Revenue Source	Option	Value
City sales tax	Increase rate by 1/10 th of a cent (10%)	\$1,500,000
City sales tax	Tax on City water sales	\$120,000
City sales tax	MCTC – Tax on food	\$1,500,000
City sales tax	MCTC - Use tax for Court	\$100,000
City sales tax	MCTC – Coin operated washing machines, car wash, dry cleaning machines	\$33,000
City sales tax	MCTC – Residential rental – requires an election with an 80% pass rate	\$1,000,000
City sales tax	MCTC - Health spa member	\$23,000
City sales tax	MCTC – Jet fuel tax	\$15,000

Local Control – General Fund

Revenue Source	Option	Value
Primary property tax	2% levy increase (4% Available in FY 14)	\$100,000
Business licenses	MCTC – Move to an annual renewal	\$230,000
User fees	Increase building user fee (plan review and engineering) cost recovery from 50% to 60%	
User fees	Increase fire inspection recovery from 30% to 40%	\$7,800
User fees	Increase recreation recovery from 15% to 25%. Consider phasing.	\$330,000
User fees	Increase liquor licenses recovery from 70% to 100%	\$5,000
User fees	Move to annual liquor license fee and/or special event fee	

Local Control – Other Funds

Revenue Source	Option	Value
Library secondary property tax	Increase the levy. Every 10% in increased levy. The current secondary property tax rate for the Library district is \$0.2367. Based on a \$250,000 assessed value (if it does not change) a 10% rate increase would equal an additional \$6.	\$400,000
Transportation sales tax	Increase 4 th Street, Street Improvements, and Safety Improvements by 1/10 th of a cent (from \$0.426 to \$0.526); by 2020, \$2.8 million in debt service is paid off and would be available for programming	\$1,500,000
Enterprise funds	Increase fees	

Potential Options

Source	Ongoing	One -Time
Local Control – General Fund	\$2,300,000	
Local Control – Other Funds	\$1,900,000	
Reallocations – Other Funds	\$50,000	
Reallocations – General Fund	\$783,546	
2.5% Reductions – General Fund	\$1,230,122	
2.5% Reductions – Other Funds	\$792,639	
Infrastructure/Maintenance		\$309,300
Total	\$7,056,307	\$309,300

Immediate Compensation and Infrastructure Targets

City Wide: \$3,262,135

General Fund: \$1,622,400



City of Flagstaff

MEMO

To: Honorable Mayor and City Council
From: Kevin Burke, City Manager
Date: February 7, 2013
Re: February Council Budget Retreat

I look forward to our discussion next week on the City's FY 14 budget. Enclosed in this memo is a presentation that I will provide Council at next week's Budget Retreat. I am also providing the following materials as supplemental information for your reference. Copies of this information will be provided for you at the retreat.

Supplemental information:

- Quality Infrastructure Cabinet Summary from November Budget Retreat
- FY 13 Salary Triggers Report from January
- Parks and Recreation User Fee Schedule with Increases
- Flagstaff Aquaplex 2009 Fees and Charges
- Parks and Recreation User Fee Policy
- 2.5% Budget Reductions for all Divisions and all Funds
- Authorized Personnel/Position Summary
- Memo regarding Permanent Affordability
- Memo regarding Environmental Management Fee transfers

City of Flagstaff
Summary of Quality Infrastructure Presentation
November 2012 Budget Retreat

	Additional Cost to Maintain Current Condition	Cost to Upgrade	Cost increase at Target
GENERAL FUND			
Facilities	70,500	1,710,000	138,000
Parks	8,100	785,192	226,500
Fleet	314,443	6,431,352	401,658
Fleet Pool	109	480,905	36,646
	<u>393,043</u>	<u>8,926,544</u>	<u>766,158</u>
LIBRARY			
Facilities	18,500	150,000	43,500
Fleet	29,683	210,303	38,316
	<u>48,183</u>	<u>360,303</u>	<u>81,816</u>
HURF			
Facilities	15,500	280,000	37,500
Parks	-	15,921	15,523
Fleet	185,251	6,722,073	244,525
Street Maint	175,000	811,000	576,000
Infrastructure	25,730,827	51,716,293	3,429,090
	<u>26,106,578</u>	<u>59,545,286</u>	<u>4,302,638</u>
BBB-BEAUTIFICATION			
Parks	-	98,258	98,655
BBB-TOURISM			
Facilities	9,000	40,000	19,000
BBB-RECREATION			
Parks	36,900	397,688	196,993
Fleet	5,358	274,100	6,494
	<u>42,258</u>	<u>671,788</u>	<u>203,488</u>
AIRPORT			
Facilities	13,000	100,000	21,000
Fleet	132,022	1,767,588	155,094
Airport	268,370	17,089,350	318,370
	<u>413,392</u>	<u>18,956,938</u>	<u>494,464</u>
ENVIRONMENTAL SERVICES			
Facilities	2,000	20,000	5,000
Fleet	465,610	6,538,817	505,571
	<u>467,610</u>	<u>6,558,817</u>	<u>510,571</u>
STORMWATER			
Stormwater	TBD	TBD	TBD
Fleet	Inc in Utilities	Inc in Utilities	Inc in Utilities
UTILITIES			
Fleet	140,682	2,195,252	184,981
Infrastructure	137,859	48,649,500	(6,792,246)
USGS			
Facilities	5,000	25,000	15,000

City of Flagstaff
Summary of Quality Infrastructure Presentation
November 2012 Budget Retreat

	Additional Cost to Maintain Current Condition	Cost to Upgrade	Cost increase at Target
FACILITIES	133,500	2,325,000	279,000
PARKS	45,000	1,297,058	537,671
AIRPORT	268,370	17,089,350	318,370
STORMWATER	TBD	TBD	TBD
FLEET	1,273,158	24,620,389	1,573,286
STREET MAINT	175,000	811,000	576,000
Street Const	25,730,827	51,716,293	3,429,090
UTILITIES	137,859	48,649,500	(6,792,246)
	27,763,714	146,508,591	(78,829)

City Sales Tax				
	FY13 Budget*	FY13 Annualized Estimate	\$ Change	
Total	\$ 14,001,925	\$ 15,161,000		
Reduced by: Auto Sales	\$ 1,200,000	\$ 1,350,000		
Reduced by: Construction Contracting	\$ 1,500,000	\$ 1,700,000		
Revised General Fund	\$ 11,301,925	\$ 12,111,000	\$ 809,075	Projected FY13 City Sales Tax Change

State Sales Tax				
	FY13 Budget*	FY13 Annualized Estimate	\$ Change	
Total	\$ 5,227,250	\$ 5,250,000		
Reduced by: Auto Sales	\$ 368,455	\$ 370,058		
Reduced by: Construction Contracting	\$ 772,096	\$ 775,456		
Revised City Portion	\$ 4,086,700	\$ 4,104,486	\$ 17,786	Projected FY13 City Sales Tax Change

Total City and State Sales Tax				
	FY13 Budget*	FY13 Annualized Estimate	\$ Change	
Total City Revenue	\$ 19,229,175	\$ 20,411,000		
Reduced by: Total Auto Sales	\$ 1,568,455	\$ 1,720,058		
Reduced by: Total Construction Contracting	\$ 2,272,096	\$ 2,475,456		
Revised Total City Revenue	\$ 15,388,625	\$ 16,215,486	\$ 826,861	Projected FY13 City Sales Tax Change

	0.6% Pay Increase	Positions currently 30% below market
Required Increase for Raise:	\$ 400,000	\$ 800,000
Current Projected Increase/(Decrease):	\$ 826,861	\$ 826,861
Difference from Goal:	\$ (426,861)	\$ (26,861)
Goal Met?	YES	YES

*FY13 budget numbers are based on January 2012 budget projections.

****DISCLAIMER-revenue projections are volatile and may change every month-DISCLAIMER****

****Common sense checks are applied to each month's estimate****

Attachment #1		Current Fees 9/18/09	10% increase	Other increases Key
Facility or Equipment				15%
Ice Arena				20%
Admissions - Single Entry - each				30%
				40%
Child (4 & under)		N/C w/paid CG		
Youth (5-17)		\$2.75	\$3.03	
Adult (18 & over)		\$5.25	\$5.78	
Chaperoned Youth Group Participant (10 or more youth, 1:15 ratio)		\$2.25	\$2.48	
Specialty Session (ex. Scrimmage, Stick Time)		\$10.50	\$11.55	
			\$0.00	
Admissions - Punch Cards			\$0.00	
Youth (20 admissions)		\$39.00	\$42.90	
Adult (20 admissions)		\$78.00	\$85.80	
Specialty Session (10 admissions)		\$78.00	\$85.80	
			\$0.00	
Arena Rental (Note 1, 8) - hour			\$0.00	
Non-Public Arena Time			\$0.00	
Individuals		\$104.00	\$114.40	
Youth Non-Profit Community Organizations		\$52.00	\$57.20	
Adult Non-Profit Community Organizations		\$104.00	\$114.40	\$119.60
Commercial, For-Profit, or Out of Community Organizations		\$208.00	\$228.80	\$239.20
Holiday Rental - Add 25% on fee		no change	no change	
			\$0.00	
Individuals		available		
Youth Non-Profit Community Organizations		\$260.00	\$286.00	
Adult Non-Profit Community Organizations		\$520.00	\$572.00	
Commercial, For-Profit, or Out of Community Organizations		\$1,040.00	\$1,144.00	
Holiday Rental - Add 25% on fee				
Individuals		\$31.25	\$34.38	
Youth Non-Profit Community Organizations		\$15.75	\$17.33	
Adult Non-Profit Community Organizations		\$31.25	\$34.38	
Commercial, For-Profit, or Out of Community Organizations		\$62.50	\$68.75	
Holiday Rental - Add 25% on fee		no change		
Spectator Admission (Note 2) - each				
Child		CG		

Youth	\$1.25	\$1.38	
Adult	\$2.25	\$2.48	
Arena Permits			
Concession/Merchandise Table - each, per event	\$5.25	\$5.78	
Party/Meeting Room (3, 8) - hour		\$0.00	
Individuals	\$16.75	\$18.43	
Youth Non-Profit Community Organizations	\$9.50	\$10.45	
Adult Non-Profit Community Organizations	\$16.75	\$18.43	
Commercial, For-Profit, or Out of Community Organizations	\$31.25	\$34.38	
Holiday Rental - Add 25% on fee			
Training Room (Note 3, 8) - hour			
Individuals	\$14.75	\$16.23	
Youth Non-Profit Community Organizations	\$7.50	\$8.25	
Adult Non-Profit Community Organizations	\$14.75	\$16.23	
Commercial, For-Profit, or Out of Community Organizations	\$29.25	\$32.18	
Holiday Rental - Add 25% on fee	no change		
Equipment Rental			
Figure Skates	\$3.25	\$3.58	
Hockey Skates	\$3.25	\$3.58	
Skate Rental Punch Pass (20 rentals)	\$47.00	\$51.70	
Skate Shapening	\$5.25	\$5.78	
		\$0.00	
Recreation Centers			
Deposit for Room/Facility Rentals (refundable)			
Room Deposit (per room)	\$50.00	\$55.00	
Facility Rental Deposit (five rooms or more)	\$200.00	\$220.00	
Club Annual Meeting Permit (during regular hours only)			
1-3 meetings/yr	\$26.00	\$28.60	\$31.20
4-12 meetings/yr	\$47.00	\$51.70	\$56.40
13-26 meetings/yr	\$67.57	\$74.33	\$81.08
27-52 meetings/yr	\$88.50	\$97.35	\$106.20
53 + meetings/yr	\$109.25	\$120.18	\$131.10
Room Rental (Note 3, 8) - hour			
Standard Room			
Individuals	\$16.75	\$18.43	
Youth Non-Profit Community Organizations	\$9.50	\$10.45	
Adult Non-Profit Community Organizations	\$16.75	\$18.43	
Commercial, For-Profit, or Out of Community Organizations	\$31.25	\$34.38	
Holiday Rental - Add 25% on fee	no change		
		\$0.00	
Thorpe Park Community and Senior Center Kitchen		\$0.00	

Individuals	\$15.75	\$17.33	
Youth Non-Profit Community Organizations	\$8.00	\$8.80	
Adult Non-Profit Community Organizations	\$15.75	\$17.33	
Commercial, For-Profit, or Out of Community Organizations	\$31.25	\$34.38	
Holiday Rental - Add 25% on fee	no change		
Individuals	\$35.50	\$39.05	
Youth Non-Profit Community Organizations	\$17.75	\$19.53	
Adult Non-Profit Community Organizations	\$35.50	\$39.05	
Commercial, For-Profit, or Out of Community Organizations	\$70.75	\$77.83	
Holiday Rental - Add 25% on fee	no change		
Flagstaff Recreation Center Gymnasium			
Individuals	\$27.25	\$29.98	
Youth Non-Profit Community Organizations	\$13.75	\$15.13	
Adult Non-Profit Community Organizations	\$27.25	\$29.98	
Commercial, For-Profit, or Out of Community Organizations	\$62.50	\$68.75	
Holiday Rental - Add 25% on fee	no change		
Individuals	discontinue		
Youth Non-Profit Community Organizations	discontinue		
Adult Non-Profit Community Organizations	discontinue		
Commercial, For-Profit, or Out of Community Organizations	discontinue		
Holiday Rental - Add 25% on fee	no change		
Recreation Center Equipment Rental			
Disc Golf Discs	\$.25/ea		
Billiard Set			
Youth (6-17)	N/C		
Adult (18 & over)	\$1.25/set		
Weight Room Annual Pass - each			
Cogdill and Flagstaff Recreation Centers			
Youth (13-17)	\$15.75	\$17.33	
Adult (18 & over)	\$47.00	\$51.70	
Thorpe Park Community and Senior Center			
Youth (13-17)	\$60.00	\$66.00	
Adult (18 & over)	\$78.00	\$85.80	
Senior Citizen - 55 and older	\$52.00	\$57.20	
Adult Pass = \$6.25 per month. Sr. Pass = \$4.17 per month	\$6.50 /\$4.50		

Outdoor Courts			
Reserved Practice and Game Allocations (Note 8)			

Individuals	\$2.75	\$3.03	
Youth Non-Profit Community Organizations	\$1.50	\$1.65	
Adult Non-Profit Community Organizations	\$2.75	\$3.03	
Commercial, For-Profit, or Out of Community Organizations	\$5.25	\$5.78	
Holiday Rental - Add 25% on fee	no change		
Reserved Tournament Rentals			
Individuals	\$5.25	\$5.78	
Youth Non-Profit Community Organizations	\$2.75	\$3.03	
Adult Non-Profit Community Organizations	\$5.25	\$5.78	
Commercial, For-Profit, or Out of Community Organizations	\$10.50	\$11.55	
Holiday Rental - Add 25% on fee	no change		
Tennis Courts/per hour/per court			
Reserved Practice and Game Allocations (Note 8)			
Individuals	\$5.25	\$5.78	
Youth Non-Profit Community Organizations	\$2.00	\$2.20	
Adult Non-Profit Community Organizations	\$5.25	\$5.78	
Commercial, For-Profit, or Out of Community Organizations	\$10.50	\$11.55	
Holiday Rental - Add 25% on fee	no change		
This for exclusive use			
Reserved Tournament Rentals/ hour			
Individuals	\$10.50	\$11.55	
Youth Non-Profit Community Organizations	\$5.25	\$5.78	
Adult Non-Profit Community Organizations	\$10.50	\$11.55	
Commercial, For-Profit, or Out of Community Organizations	\$21.00	\$23.10	
Holiday Rental - Add 25% on fee	no change		

Outdoor Fields			
Baseball, Softball - per field per hour			
<i>Practice and Game Allocations (Note 8)</i>			
Individuals	\$5.25	\$5.78	
\$15/max/fam)	\$5.25	\$5.78	
Adult Non-Profit Community Organizations	\$5.25	\$5.78	
Commercial, For-Profit, or Out of Community Organizations	\$10.50	\$11.55	
Holiday Rental - Add 25% on fee		\$0.00	
Tournament Rentals		\$0.00	
Individuals	\$10.50	\$11.55	
tournament)	\$5.25	\$5.78	
		\$11.55	
Adult Non-Profit Community Organizations	\$10.50		
Commercial, For-Profit, or Out of Community Organizations (Note 4)	\$21.00	\$23.10	
Holiday Rental - Add 25% on fee	no change		
Soccer - per field per hour			

Practice and Game Allocations (Note 8)			
Individuals	\$5.25	\$5.78	
\$15/max/fam)	\$5.25	\$5.78	
Adult Non-Profit Community Organizations	\$5.25	\$5.78	
Commercial, For-Profit, or Out of Community Organizations	\$10.50	\$11.55	
Holiday Rental - Add 25% on fee	no change		
Tournament Rentals			
Individuals	\$10.50	\$11.55	
Youth Non-Profit Community Organizations (per team/per tournament)	\$5.25	\$5.78	
Adult Non-Profit Community Organizations	\$10.50	\$11.55	
Commercial, For-Profit, or Out of Community Organizations (Note 4)	\$21.00	\$23.10	
Additional Beginning of day Field Prep. [Per Field]	\$15.75	\$17.33	
Holiday Rental - Add 25% on fee	no change		
Field & Court Permits			
Concession Stand - per week, per number fields allocated @ site	\$5.25	\$5.78	
Concession/Merchandise Table - each, per event	\$5.25	\$5.78	
Field and Court Lights			
Sport Courts - per court, per hour	\$10.50	\$11.55	
Sport Fields - per field, per hour	\$31.25	\$34.38	
per hour	\$10.50	\$11.55	

Ramadas (per hour)			
Level A (Bushmaster South, Foxglenn 1, Thorpe)	\$10.50	\$11.55	
Level B (Bushmaster North, Foxglenn 2 & 3, Ponderosa)	\$8.00	\$8.80	
Trls)	\$5.25	\$5.78	
Equipment Rental - each			
Activity/Picnic Pack	\$15.75	\$17.33	
Special Events/Reserved Areas in Parks (Note 5)			
Special Event Application Fee			
"A" Events	\$41.75	\$45.93	\$58.45
"B" Events	\$31.25	\$34.38	\$43.75
"C" Events	\$21.00	\$23.10	
Late Fee			
"A" Events	\$100.00	\$110.00	
"B" Events	\$75.00	\$82.50	
"C" Events	\$52.00	\$57.20	
Refundable deposits			
A & B Events	\$350.00	\$385.00	

C Events		\$100.00	\$110.00	
Half Day 7 Hours or Less				
Individuals/Private Gatherings on City Property		\$21.00	\$23.10	
Property		\$41.75	\$45.93	
Property		\$83.25	\$91.58	
Full Day More than 7 Hours				
Individuals/Private Gatherings on City Property		\$33.50	\$36.85	
Property		\$66.75	\$73.43	
Property		\$135.25	\$148.78	
Heritage Square/Wheeler Park				
Half Day 7 Hours or Less				
Individuals/Private Gatherings on City Property		\$47.00	\$51.70	
Property		\$47.00	\$51.70	
Property		\$93.75	\$103.13	
Full Day More than 7 hours				
Individuals/Private Gatherings on City Property		\$73.00	\$80.30	
Property		\$73.00	\$80.30	
Property		\$145.75	\$160.33	
Event Series (Note 6) - each				
Half Day Non-Profit (7 Hours or Less)				
3-6 events		\$18.75	\$20.63	\$22.50
7-12 events		\$15.75	\$17.33	\$18.90
13-24		\$12.50	\$13.75	\$15.00
25+		\$9.50	\$10.45	\$11.40
Full Day Non-profit (More than 7 Hours)				\$0.00
3-6 events		\$25.25	\$27.78	\$30.30
7-12 events		\$21.00	\$23.10	\$25.20
13-24		\$17.00	\$18.70	\$20.40
25+		\$12.75	\$14.03	\$15.30
Half Day Commercial(7 Hours or Less)				\$0.00
3-6 events		\$28.50	\$31.35	\$34.20
7-12 events		\$23.75	\$26.13	\$28.50
13-24		\$19.00	\$20.90	\$22.80
25+		\$14.25	\$15.68	\$17.10
Full Day Commercial (More than 7 Hours)				\$0.00
3-6 events		\$39.75	\$43.73	\$47.70
7-12 events		\$33.25	\$36.58	\$39.90
13-24		\$26.50	\$29.15	\$31.80
25+		\$20.00	\$22.00	\$24.00

Half Day (7 Hours or Less)			
Individuals/Private Gatherings on City Property	\$23.00	\$25.30	
Property	\$23.00	\$25.30	
Property	\$46.00	\$50.60	
Full Day (More than 7 Hours)			
Individuals/Private Gatherings on City Property	\$36.50	\$40.15	
Property	\$36.50	\$40.15	
Property	\$73.00	\$80.30	
Wheeler Park & City Hall Parking Lot Closure for Event			
Half Day (7 Hours or Less)			
Individuals/Private Gatherings on City Property	\$45.00	\$49.50	
Non-profit/Community Organization on City Property	\$31.25	\$34.38	
Property	\$62.50	\$68.75	
Full Day (More than 7 Hours)			
Individuals/Private Gatherings on City Property	\$52.00	\$57.20	
Property	\$52.00	\$57.20	
Property	\$104.00	\$114.40	
Street Closure/Parade (Per Street Block)			
Staging Area	\$25.00	\$27.50	
Half Day (7 Hours or Less)			
Non-Profit	\$10.00	\$11.00	
\$20.00			
Full Day			
Non-Profit	15	\$16.50	
30			
Overnight (10pm - 8am)	21	\$23.10	
Wheeler Park & Heritage Square Electrical Use			
Half Day(7 Hours or Less)			
"A", "B" Events	\$25.00	\$27.50	\$30.00
"C" Events	\$13.00	\$14.30	\$15.60
Wheeler Park & Heritage Square Electrical Use			
Full Day (More than 7 Hours)			
"A", "B" Events	\$41.75	\$45.93	\$50.10
"C" Events	\$21.00	\$23.10	\$25.20
Event Series - each Electrical Use			
Half Day (7 Hours or Less)			
"A", "B" Events			
Full Day (More than 7 Hours)			
"A", "B" Events	\$18.00	\$19.80	
Event Equipment Rental - each, per event day			

Banner poles (pair)	pair		
Downtown Banner (Note 7) - each			
<i>North Downtown</i>			
<i>C Pricing (Outlining Areas)</i>			
1-3 month display	\$21.00	\$23.10	\$27.30
4-6 month display	\$31.25	\$34.38	\$40.63
7-9 month display	\$41.75	\$45.93	\$54.28
10-12 month display	\$52.00	\$57.20	\$67.60
<i>A Pricing (Premium)</i>			\$0.00
1-3 month display	\$32.00	\$35.20	\$41.60
4-6 month display	\$48.00	\$52.80	\$62.40
7-9 month display	\$63.00	\$69.30	\$81.90
10-12 month display	\$79.00	\$86.90	\$102.70
<i>B Pricing (Mid-Range)</i>			\$0.00
1-3 month display	\$25.00	\$27.50	\$32.50
4-6 month display	\$38.00	\$41.80	\$49.40
7-9 month display	\$50.00	\$55.00	\$65.00
10-12 month display	\$63.00	\$69.30	\$81.90
<i>South Downtown</i>			\$0.00
4-6 month display	\$32.00	\$35.20	\$41.60
7-9 month display	\$48.00	\$52.80	\$62.40
10-12 month display	\$79.00	\$86.90	\$102.70

Attachment # 2

Flagstaff Aquaplex
2009 Fees & Charges

General Admission

	City Resident	Visitor	Additional Member Discount*	10% increase	10% increase
<i>Daily Admissions</i>			Resident / Visitor	Resident	Visitor
Child	\$3.00	\$3.00		\$3.30	\$3.30
Youth	\$4.00	\$5.00		\$4.40	\$5.50
Adult	\$5.00	\$7.00		\$5.50	\$7.70
55 Plus	\$4.00	\$5.00		\$4.40	\$5.50
Household	\$20.00	\$25.00		\$22.00	\$27.50
<i>3 Month Pass</i>					
Child	\$50.00	\$55.00	\$37.50 / \$41.25	\$55.00	\$60.50
Youth	\$65.00	\$71.00	\$48.75 / \$53.25	\$71.50	\$78.10
Adult	\$105.00	\$115.00	\$78.75 / \$86.25	\$115.50	\$126.50
55 Plus	\$65.00	\$71.00	\$48.75 / \$53.25	\$71.50	\$78.10
2 Member Household	\$148.00	\$164.00		\$162.80	\$180.40
Household	\$174.00	\$192.00		\$191.40	\$211.20
<i>6 Month Pass</i>					
Child	\$90.00	\$99.00	\$67.50 / \$74.25	\$99.00	\$108.90
Youth	\$110.00	\$121.00	\$82.50 / \$90.75	\$121.00	\$133.10
Adult	\$175.00	\$192.00	\$131.25 / \$144.00	\$192.50	\$211.20
55 Plus	\$110.00	\$121.00	\$82.50 / \$90.75	\$121.00	\$133.10
2 Member Household	\$234.00	\$256.00		\$257.40	\$281.60
Household	\$275.00	\$302.00		\$302.50	\$332.20
<i>Annual Pass</i>					
Child	\$150.00	\$165.00	\$112.50 / \$123.75	\$165.00	\$181.50
Youth	\$190.00	\$209.00	\$142.50 / \$156.75	\$209.00	\$229.90
Adult	\$310.00	\$340.00	\$232.50 / \$255.00	\$341.00	\$374.00
55 Plus	\$190.00	\$209.00	\$142.50 / \$156.75	\$209.00	\$229.90
2 Member Household	\$425.00	\$468.00		\$467.50	\$514.80
Household	\$500.00	\$550.00		\$550.00	\$605.00

Business Pass Program

	Fee's example only - discounts % of annual pass fee...			10% increase	10% increase	10% increase
<i>Annual Pass</i>	1-3 Years 10% Discount	4-6 Years 15% Discount	7-10 Years 20% Discount	1-3 Years 10% Discount	4-6 Years 15% Discount	7-10 Years 20% Discount
Child	\$135.00	\$127.50	\$120.00	\$148.50	\$140.25	\$132.00
Youth	\$171.00	\$161.50	\$152.00	\$188.10	\$177.65	\$167.20
Adult	\$279.00	\$263.50	\$248.00	\$306.90	\$289.85	\$272.80
55 Plus	\$171.00	\$161.50	\$152.00	\$188.10	\$177.65	\$167.20
2 Member Household	\$382.00	\$361.25	\$340.00	\$420.20	\$397.38	\$374.00
Household	\$450.00	\$425.00	\$400.00	\$495.00	\$467.50	\$440.00

Notes: *Additional Member discount - 25%
 2 Member Household discount - 15% in household

Multi-Purpose Rooms

All rates shown are per hour

General/Res/Non-Profit	Non-Peak Time	Peak Time	Non Peak	10% increase	Peak	10% increase
Room Without kitchen	\$25.00	\$40.00	\$27.50	\$44.00		
Room With Kitchen	\$35.00	\$50.00	\$38.50	\$55.00		
Combined	\$60.00	\$75.00	\$66.00	\$82.50		
Comm/For Profit/OoC						
Room Without kitchen	\$40.00	\$50.00	\$44.00	\$55.00		
Room With Kitchen	\$50.00	\$60.00	\$55.00	\$66.00		
Combined	\$90.00	\$110.00	\$99.00	\$121.00		
Internal City Rate						
Room Without kitchen	\$12.50	\$20.00	\$13.75	\$22.00		
Room With Kitchen	\$17.50	\$25.00	\$19.25	\$27.50		
Combined	\$30.00	\$37.50	\$33.00	\$41.25		

Gym

All rates shown are per hour

General/Res/Non-Profit	Non-Peak Time	Peak Time	Non Peak	10% increase	Peak	10% increase
Full Gym	\$50.00	\$70.00	\$55.00	\$77.00		
Comm/For Profit/OoC						
Full Gym	\$70.00	\$95.00	\$77.00	\$104.50		
Internal City Rate						
Full Gym	\$25.00	\$35.00	\$27.50	\$38.50		

Aerobics Room

All rates shown are per hour

General/Res/NonProfit	Non-Peak Time	Peak Time	Non Peak	10% increase	Peak	10% increase
	\$30.00	\$40.00	\$33.00	\$44.00		
Comm/ForProfit/OoC	\$40.00	\$50.00	\$44.00	\$55.00		
Internal City Rate	\$15.00	\$20.00	\$16.50	\$22.00		

Climbing Wall

All rates shown are per hour

	Non-Peak Time	Peak Time	Non Peak	10% increase	Peak	10% increase
General/Res/NonProfit	\$30.00	\$40.00	\$33.00	\$44.00		
Comm/ForProfit/OoC	\$40.00	\$50.00	\$44.00	\$55.00		
Internal City Rate	\$15.00	\$20.00	\$16.50	\$22.00		

Party Room

Straight Room Rental		\$20.00 per hour				
	Rental Plus	BB Party Pkg	Deluxe BD Pkg	10% increase	10% increase	10% increase
Up to 8 Youth	\$72.00	\$85.00	\$130.00	\$79.20	\$93.50	\$143.00
9-16 Youth	\$104.00	\$125.00	\$195.00	\$114.40	\$137.50	\$214.50
17-24 Youth	\$136.00	\$260.00	\$325.00	\$149.60	\$286.00	\$357.50
25-32 Youth	\$168.00	\$350.00	\$440.00	\$184.80	\$385.00	\$484.00

Non-Public Time Pool Rental - Rentals only available after Hours of Operation

	Non-Peak Time	Peak Time	All rates per hour	10% increase	
General/Res/NonProfit					
0-50 people	N/A	N/A	\$300.00	\$330.00	
51-100			\$400.00	\$440.00	
101-150			\$500.00	\$550.00	
Comm/ForProfit/OoC					
0-50 people	N/A	N/A	\$350.00	\$385.00	
51-100			\$450.00	\$495.00	
101-150			\$550.00	\$605.00	
Internal City Rate					
0-50 people	N/A	N/A	\$150.00	\$165.00	
51-100			\$200.00	\$220.00	
101-150			\$250.00	\$275.00	

Public Session Pool "Buy Out" Time - 2 hour minimum - See Definitions Worksheet

	All rates per hour					
General/Res/NonProfit	Non-Peak Time	Peak Time	Non Peak	10% increase	Peak	10% increase
0-50	\$600.00	\$650.00	\$660.00		\$715.00	
51-100	\$800.00	\$875.00	\$880.00		\$962.50	
101-150 (5 hr. min.)	\$1,000.00	\$1,100.00	\$1,100.00		\$1,210.00	
Comm/ForProfit/OoC						
0-50	\$650.00	\$700.00	\$715.00		\$770.00	
51-100	\$875.00	\$950.00	\$962.50		\$1,045.00	
101-150 (5 hr. min.)	\$1,100.00	\$1,250.00	\$1,210.00		\$1,375.00	
Internal City Rate						
0-50 people	N/A	N/A				
51-100						
101-150						

Entire Facility Including Pool

	All rates per hour							
	After Hours	Non-Peak Time	Peak Time	After hours +10%	Non Peak	10% increase	Peak	10% increase
General/Res/NonProfit	\$750.00	\$950.00	\$1,250.00	\$825.00	\$1,045.00		\$1,375.00	
Comm/ForProfit/OoC	\$1,250.00	\$1,450.00	\$1,500.00	\$1,375.00	\$1,595.00		\$1,650.00	
Internal City Rate	\$375.00	\$475.00	\$625.00	\$412.50	\$522.50		\$687.50	

**CITY OF FLAGSTAFF PARKS AND RECREATION
USER FEE POLICY**

(Approved by Flagstaff City Council on January 16, 2008)

Statement of Purpose

Flagstaff Parks and Recreation is dedicated to providing quality facilities and programs at reasonable costs. The purpose of the Parks and Recreation User Fee Policy is to:

- Create a standardized approach to fee assessment and space allocation for users;
- Strive for cost recovery that is designed to make facilities and services available to all;
- Provide equitable and efficient access to facilities and services;
- Recover taxpayer expenses incurred by users who have exclusive use of public property;
- Educate the public on the value of our public parks, facilities and services;
- Ration limited facilities and promote respect for, and value of, the facilities and services; and
- Ensure that the fee schedule and allocation of facilities outweighs any detrimental impact.

Rationale

User fees are appropriate for a variety of philosophical and operational reasons, including, but not limited to, the following:

- When the user requests exclusive use of a facility, or portion thereof;
- When use is “after hours” (not during regularly scheduled public access or session);
- To augment tax (general and BBB fund) support;
- To increase hours that are available to the public;
- When additional services are provided;
- When the individual is the primary beneficiary of the service;

Attachment #3

- To subsidize low income patrons;
- To subsidize high priority programs;
- When it is a high cost activity; and
- When Flagstaff Parks and Recreation incur additional operating expenses (labor, materials, and specialized equipment/facility).

Fee Guidelines

The following guidelines shall be considered when determining the amount of each fee:

- The cost of collection should not exceed the benefit derived from the revenue;
- Child/Youth use should be priced lower than Adult use;
- Volume discounts should be available whenever possible;
- A low cost alternative should be available whenever possible;
- Child/Youth fees should be maintained at the lowest possible price;
- Differential pricing according to age, income, type of organization, taxpayer status, and other factors is a legitimate component of cost recovery;
- In-kind contributions should be weighed; and
- Pricing should respond to supply and demand.

Fee Waivers

The following guidelines are used to determine fee waiver eligibility:

- Parks and Recreation user fees are automatically waived for any event/program organized by the Parks and Recreation Division.
- Application fees, facility rentals and/or use permit fees, and direct costs are waived for official City of Flagstaff events organized by other City of Flagstaff Divisions and Departments.
- Application fees, facility rentals and/or use permit fees are waived for official Flagstaff Unified School District (FUSD) events. FUSD is responsible for reimbursing the City for any direct costs (for example, labor) attributed to the use of a facility.

Attachment #3

- Fees are not waived for City of Flagstaff employees unless specified as part of the City's approved Health and Wellness benefit.
- Fees are not waived for non-profit, community service, and/or charitable organizations, including fund-raising events, except by Resolution of the Flagstaff City Council.

Activity Agreements (Independent Contractor)

Parks and Recreation may enter into activity agreements in order to rent facility space to private individuals who desire to conduct leisure education classes, thereby augmenting the overall public recreation program. The Independent Contractor and the City will conduct the program with a 70/30 split of all revenue.

Recreation Programs, Activities, Events

The Parks and Recreation Director shall approve fees for all staff organized recreation programs, activities, and events using the adopted cost recovery guidelines. Specialty programs that are considered to be a luxury on the cost recovery continuum shall be self-sufficient even for youth.

Reduced User Fees

Flagstaff Parks and Recreation will offer a reduced user fee program.

- Reduced user fees provide a 50% discount of the published activity fee (excluding training books and materials).
- Reduced user fees are available for general admission programs (swimming, skating) and associated equipment rental (for example, skates).
- Reduced user fees are available for the following types of staff organized programs for individual registration:
 - Lessons
 - Annual Passes
 - After School & Day Program(s)
 - Youth Basketball League
 - Leisure Education Workshops & Activities
 - Day Trips (in Flagstaff area) w/advance registration
- Facility rental, rental instructor classes, out-of-area trips, overnight trips, and similar activities are not eligible for reduced user fees.

Attachment #3

- Four social service programs will be used to determine eligibility for the Parks and Recreation Reduced User Fee program. These include three programs administered by Arizona DES: Food Stamps, Arizona Families with Dependent Children (AFDC), and General Assistance (GA). Enrollment in the Arizona Health Care Cost Containment System (AHCCCS) is also a qualifying program.
- Applicants must be receiving services from one or more of the qualifying assistance programs in order to be eligible for reduced user fees.
- Individuals of any age may apply to Parks and Recreation for reduced user fees. Applicants must renew on an annual basis.
- Eligibility for reduced user fees is restricted to Flagstaff residents only.

Recreation Scholarships

Flagstaff Parks and Recreation will offer a scholarship program.

- Individuals of any age may apply to Parks and Recreation for scholarships.
- The amount of scholarships available each year will be based upon available funds donated to the program.
- Individuals will be limited to a maximum award per fiscal year of \$30.00.
- Scholarships are available for the same staff organized programs identified for individual registration under reduced user fees.
- Fund raising events may be conducted to generate deposits to the scholarship fund, and the public may also make donations.
- Eligibility for scholarships is restricted to Flagstaff residents only.

Non Resident Fees

Flagstaff Parks and Recreation programs, activities, and facilities are designed to benefit City of Flagstaff residents first. In the future, the Parks and Recreation Commission believe it may be necessary to charge different fees for non-residents.

COST RECOVERY CONTINUUM (BASIC TO LUXURY)

A. The following direct cost plus G&A (general and administrative percentage) recovery targets are recommended financial goals for individual events and activities organized by Parks and Recreation.

50%	<u>Youth Enrichment</u> Staff organized activities, lessons, leagues, events, leisure education workshops, adapted recreation, etc. Can be facility-based or not
100%	<u>Adult Enrichment/Specialty Programs</u> Staff organized activities, lessons, leagues, events, day or overnight trips, leisure education workshops, etc. Can be facility-based or not

B. The following overall cost recovery targets are recommended financial goals for the facilities and operating programs (26-09, 30-02, 30-10, etc.) within Parks and Recreation. (Non-exclusive lists of examples are provided for the reader.)

0%	<u>Outdoor Resources</u> Drop-in and self-activated use of park amenities including (but not limited to) playgrounds, trails, benches, uncovered picnic tables, outdoor courts (volleyball, basketball, tennis, horseshoes), multipurpose fields, disc golf, skate tracks, bark parks
0%	<u>Indoor Resources</u> Drop-in and self-activated use of recreation centers including (but not limited to) activity room, game room, indoor basketball court
15-25%	<u>Community Facilities</u> Staff organized activities and services typically based out of multi-use recreation centers, reserved use of meeting rooms, reserved use of outdoor fields and courts
25-50%	<u>Specialized Facilities</u> Pools, ice arena, lighted fields, weight rooms, covered picnic areas and group ramadas
125%	<u>Resale/Concessions</u> Sale of commodities that recovers cost of goods, labor, and generates net profit
125%	<u>Contracted Operations</u>

Attachment #3

Third party operations designed to generate net profit (portion of which is payable to city), i.e. golf

PARKS AND RECREATION USER FEE DEFINITIONS

Applicant – the individual or entity requesting a use permit

Basic Services – facilities, resources, activities, and events that are fully supported through taxes on an equal basis to all members of the public at no additional fee

Businesses – (see commercial organizations)

Commercial Organizations – entities organized for the purpose of generating a profit to owners, partners, and/or shareholders

Community Organizations – groups based in Flagstaff, providing services primarily to Flagstaff area residents

Cost Recovery – the amount of expense that is covered through fees

Direct Costs – costs that are directly associated with the provision of a service or the conduct of an activity, for example, labor (Senior Recreation Coordinator/Maintenance Worker III and below), supplies, and equipment

Equipment Rental – the fee charged an individual/group for use of city-owned equipment

Facility Rental – the fee charged an individual/group for exclusive (time and date) use of a facility or portion of facility. This may occur during either public hours or “after hours”

Fee – a deliberately chosen cost to the consumer, which recovers a portion of the cost to the provider, for services, activities, facilities, etc.

Fee Classes/Activities – the fee charged an individual/group for staff organized programs, events, trips, etc.

Fee Waiver – the exemption of payment of fees for admission, rental, permit, lesson, and/or other fees where fees have been established

Fixed Costs – costs that do not change with increase or decrease in the amount of service provided, i.e., rent, depreciation, etc.

General Admission – the fee charged an individual/group to access a facility during public hours

General & Administrative (G&A) Percentage – a portion of indirect costs included in the fee

Attachment #3

Incentives – promotional pricing or activities to encourage participation

Indirect Costs – costs that are necessary for the functioning of the organization as a whole, but which can not be directly assigned to one service or activity, for example, general administrative labor, facility maintenance, etc. Often these costs would be in place whether or not a specific service or activity was to take place

Interest Clubs – loosely organized groups that meet to participate in a specific leisure interest (open to all members of the public)

Lessons – the fee charged an individual/group for staff instruction

Net Profit/Loss – the financial result yielded by revenue minus expense

Non-Profit Organizations – a formally organized group (IRS tax identified) that offers membership to individuals and/or businesses, and provides programs and services to the community (with or without fees)

Organizer – the individual or entity responsible for planning, implementing, and evaluating an event, and who is responsible for funding and programmatic decisions, accountable for the outcome, and assumes liability for the event and/or use of facility

Out of Community Organizations – groups not based in Flagstaff, providing services primarily to other than Flagstaff area residents

Pass – the fee charged an individual for access to a facility or portion of facility that includes the use of specialized equipment

Price – (see fee)

Reduced User Fee – a fee reduction on specific activities available to patrons who meet specific income criteria and who receive services from various social service agencies

Registrant – the individual (or legal guardian) who enrolls in an activity

Resale – the price charged an individual/group for food, beverage and/or merchandise

Scholarship – a portion of a designated fee which is paid by the Parks and Recreation agency on behalf of the registrant upon meeting certain criteria

Self Sufficiency – a percentage of cost recovery indicating a net profit/loss

Service Clubs - a formally organized group (IRS tax identified) that offers membership to individuals and/or businesses, and provides programs and services to the community (with or without fees)

Attachment #3

Special Event Application Processing Fee – the fee charged an individual/group to initiate the application for a permit. Additional charges, in the form of facility rental, electricity, labor, etc., may also be assessed

Sponsor – an individual, organization, or business providing financial and/or in-kind support to an applicant/organizer

Support Groups – loosely organized groups that meet to discuss and assist each other with a specific topic (open to all members of the public)

Use Permit – the document provided to an individual/group that authorizes the individual/group to have exclusive (time and date) use of a facility, park or portion thereof

Variable Costs – costs that increase or decrease with increase or decrease in the amount of service provided, i.e., labor, supplies, utilities, etc.

Vendor – an individual, organization, or business which pays a fee to an applicant/organizer in order to participate in or be affiliated with a special event by displaying or selling commodities

USER FEE PROCEDURAL GUIDELINES

1. User fees shall not be increased based on a flat annual percentage.
2. The published user fees shall be straightforward and not require a lot of additional calculations.
3. There shall be six basic categories of users:
 - Individual
 - Group
 - Child – ages 0-4
 - Youth – ages 5-17 (school age)
 - Adult – ages 18 & over
 - Senior – ages 55 and over
4. Categories of groups shall be further specified and include:
 - Non-Profit
 - For Profit
 - Community (meaning within the Flagstaff area)
 - Out of Community (meaning beyond the Flagstaff area)
 - Commercial
5. High school students aged 18 shall be charged as a youth (5-17) until graduation.
6. General admission fees (swimming and ice skating) shall provide free admission for ages 4 and under when accompanied by a “paid caregiver.” A “caregiver” is an individual aged 18 and over that is acting in the capacity of caregiver for a child aged 4 and under.
7. Adults shall continue to be categorized in one category – adult (18 and over).
8. Quantity discounts shall be provided by punch cards, priced for youth or adult. The punch card price and the discount shall be easily understood and mathematically accurate. The punch card shall have an expiration date.
9. Fees shall be paid in advance and non-refundable (Excluding per participant fees which will be paid after the beginning of the season).
10. General admission rates shall be the same rate for any day of the week, excluding holidays.

Attachment #3

City of Flagstaff
FY2014 Budget
2.5% cut scenario calculations

		Total Base plus			
ACCOUNT DESCRIPTION		BASE	PAYROLL	Payroll	2.5% Cut
GENER	AL FUND - 001				
*	CITY MANAGER	153,337	1,103,201	1,256,538	31,413
*	CAPITAL IMPROVEMENTS	31,183	760,136	791,319	19,783
*	HUMAN RESOURCES	40,874	526,291	567,165	14,179
*	RISK MANAGEMENT	27,120	163,269	190,389	4,760
*	CUSTOMER SERVICE	324,870	554,540	879,410	21,985
*	LAW	50,685	1,316,531	1,367,216	34,180
*	INFORMATION TECHNOLOGY	361,004	999,024	1,360,028	34,001
*	MANAGEMENT SERVICES	42,104	683,709	725,813	18,145
*	SALES TAX & LICENSING	61,119	431,229	492,348	12,309
*	FINANCE	62,288	871,149	933,437	23,336
*	COMMUNITY DEV. ADMIN.	53,503	238,273	291,776	7,294
*	PLANNING DEVELOPMENT SRVC	135,442	1,853,326	1,988,768	49,719
*	ENGINEERING DIV	75,219	1,329,898	1,405,117	35,128
*	COMMUNITY INVESTMENT	31,665	163,351	195,016	4,875
*	HOUSING	-49,127	303,831	254,704	6,368
*	FIRE	950,621	7,978,609	8,929,230	223,231
*	POLICE	1,712,973	13,074,007	14,786,980	369,675
*	PUBLIC WORKS ADMIN.	-86,555	115,155	28,600	715
*	PARKS	1,227,678	1,456,436	2,684,114	67,103
*	FLEET SERVICES	157,084	827,023	984,107	24,603
*	CEMETERY	208,718	0	208,718	5,218
*	PUBLIC FACILITIES MAINT.	242,232	695,998	938,230	23,456
*	RECREATION	1,184,106	1,873,223	3,057,329	76,433
*	COUNCIL & COMMISSIONS	66,250	349,876	416,126	10,403
*	CONTR TO OTHER AGENCIES	846,003	0	846,003	21,150
*	CITY COURT	642,530	1,757,892	2,400,422	60,011
*	NON-DEPARTMENTAL	1,176,969	49,003	1,225,972	30,649
GENERAL FUND - 001		9,729,895	39,474,980	49,204,875	1,230,122
LIBRA	RY FUND - 030			-	
*	LIBRARY	1,112,493	2,448,390	3,560,883	89,022
HIGHW	AY USER TAX FUND-040			-	
*	STREET MAINT. & REPAIRS	1,700,884	2,013,779	3,714,663	92,867
BEAUT	IFICATION FUND - 051				
*	BEAUT GEN ADMIN.	4,275	121,791	126,066	3,152
BBB-E	CON DEVELOPMT 052			-	
*	ECON DEV GEN ADMIN	880,187	209,186	1,089,373	27,234
BBB-T	OURISM - 053			-	
*	TOURISM GEN ADMIN	720,012	584,191	1,304,203	32,605

* VISITOR SERVICES	119,675	193,368	313,043	7,826
BBB-A RTS & SCIENCE - 054			-	
* ARTS AND SCIENCE	343,656	0	343,656	8,591
UTILI TY FUND - 201			-	-
* UTIL./ WS ADMIN	416,840	789,911	1,206,751	30,169
* LAKE MARY WATER PLANT	2,930,613	737,616	3,668,229	91,706
* WATER DISTRIBUTION	473,929	883,343	1,357,272	33,932
* BOOSTER STATIONS	44,462	26,604	71,066	1,777
* WASTEWATER TREATMENT	1,300,174	805,533	2,105,707	52,643
* WSTWTR COLLECTION	271,219	644,189	915,408	22,885
* WSTWTR MONITORING	103,832	187,755	291,587	7,290
* RECLAIMED WATER PLANT-RIO	613,669	358,695	972,364	24,309
STORM WATER FUND - 210			-	-
* STORMWATER	35,405	467,074	502,479	12,562
AIRPO RT FUND - 270			-	-
* AIRPORT	506,124	618,589	1,124,713	28,118
ENVIR ONMENTAL SERVICE 280			-	-
* SOLID WASTE	5,199,411	2,979,137	8,178,548	204,464
* SUSTAINABILITY ENV MGT	283,929	575,633	859,562	21,489
<hr/>				
Other Funds	17,060,789	14,644,784	31,705,573	792,639
All Funds	26,790,684	54,119,764	80,910,448	2,022,761

City of Flagstaff
Authorized Personnel/Position Summary

						Adopted	5% staffing		10% staffing				FY2012 Vacancies Through Attrition
DIVISION	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013		decrease	Variance		decrease	Variance		
GENERAL FUND													
CITY MANAGER	8.5	7.5	11.5	10.795	10.25		9.7375	(0.5125)		9.2250	(1.0250)	3	
CITY CLERK	4	4	0	0	0		-	-		-	-		
CAPITAL IMPROVEMENT	13.5	11	11	8	7		6.6500	(0.3500)		6.3000	(0.7000)	1	
HUMAN RESOURCES	6.75	6.75	6.25	6.75	7.75		7.3625	(0.3875)		6.9750	(0.7750)	1	
RISK MANAGEMENT	3	2	2	2	2		1.9000	(0.1000)		1.8000	(0.2000)		
CUSTOMER SERVICE	10.75	10.75	11	10.25	12		11.4000	(0.6000)		10.8000	(1.2000)	1	
LAW	16.25	14.75	14.75	13.75	13.75		13.0625	(0.6875)		12.3750	(1.3750)	4	
INFORMATION TECHNOLOGY	16	13	13	13	13		12.3500	(0.6500)		11.7000	(1.3000)	2	
MANAGEMENT SERVICES	12	8.5	7	8	8		7.6000	(0.4000)		7.2000	(0.8000)	1	
SALES TAX	8.5	8	9	8	6.25		5.9375	(0.3125)		5.6250	(0.6250)		
FINANCE	14.14	11.5	12	12	12		11.4000	(0.6000)		10.8000	(1.2000)		
COMMUNITY DEVELOPMENT	3	2.5	2	2	2		1.9000	(0.1000)		1.8000	(0.2000)		
PLANNING & DEVELOPMENT	32	27.2	24	22.5	22		20.9000	(1.1000)		19.8000	(2.2000)	4	
ENGINEERING	25.5	20	17	16.7	17.2		16.3400	(0.8600)		15.4800	(1.7200)	1	
COMMUNITY INVESTMENT	6	7	6	6	5		4.7500	(0.2500)		4.5000	(0.5000)	0	

HOUSING	6	6	5	5	5	4.7500	(0.2500)	4.5000	(0.5000)	1
FIRE	101.75	99	92	85	85	80.7500	(4.2500)	76.5000	(8.5000)	2
POLICE	179	158	156	156	155	147.2500	(7.7500)	139.5000	(15.5000)	27
POLICE GRANTS	2	10	12	16	16	15.2000	(0.8000)	14.4000	(1.6000)	1
PUBLIC WORKS ADMINIS	4	4	2.5	2.5	2	1.9000	(0.1000)	1.8000	(0.2000)	
PARKS	32.46	28.2	27.2	27.46	28.69	27.2555	(1.4345)	25.8210	(2.8690)	3
FLEET SERVICES	15	14	13	13	13	12.3500	(0.6500)	11.7000	(1.3000)	4
FACILITIES MAINTENANC	12	11	11	11	11	10.4500	(0.5500)	9.9000	(1.1000)	
RECREATION	67.23	59.66	59.66	61.35	56.19	53.3805	(2.8095)	50.5710	(5.6190)	1
CITY COURT	29.63	25.88	25.18	25.18	24.18	22.9710	(1.2090)	21.7620	(2.4180)	1
GENERAL FUND	628.96	570.19	550.04	542.235	534.26	507.547	-26.713	480.834	-53.426	58
SPECIAL REVENUE FUNDS										
ECONOMIC DEVELOPME	2	2	2	2	2	1.9000	(0.1000)	1.8000	(0.2000)	1
TOURISM	10	9	8	8	8	7.6000	(0.4000)	7.2000	(0.8000)	1
TOURISM-VISITOR CENT	6.75	5.75	5.25	4.49	4.49	4.2655	(0.2245)	4.0410	(0.4490)	
LIBRARY - CITY/GRANTS	53.77	50.77	50.77	51.4	51.4	48.8300	(2.5700)	46.2600	(5.1400)	3
FMPO	2.88	2.88	2.88	2.88	2.88	2.7360	(0.1440)	2.5920	(0.2880)	
DOWNTOWN MANGEME	5	5	5	5	5	4.7500	(0.2500)	4.5000	(0.5000)	1
STREET MAINTENANCE	41.06	36.31	36.31	36.31	34.97	33.2215	(1.7485)	31.4730	(3.4970)	3

TOTAL SPECIAL REV	121.46	111.71	110.21	110.08	108.74		103.303	-5.437		97.866	-10.874	9
ENTERPRISE FUNDS												
STORMWATER	6.5	6	6	6	6		5.7000	(0.3000)		5.4000	(0.6000)	1
FLAGSTAFF HOUSING A	0	0	22.5	23.5	24		22.8000	(1.2000)		21.6000	(2.4000)	
AIRPORT	10.5	9.5	9.5	9.5	9.5		9.0250	(0.4750)		8.5500	(0.9500)	1
SOLID WASTE	68.1	65.58	52.5	48	47.65		45.2675	(2.3825)		42.8850	(4.7650)	4.0
							-	-		-	-	
SUSTAINABILITY	0	0	11.08	11.6	10.85		10.3075	(0.5425)		9.7650	(1.0850)	1
UTILITIES - ALL	71	64.5	62.5	61.5	61.5		58.4250	(3.0750)		55.3500	(6.1500)	8
TOTAL ENTERPRISE FU	156.1	145.58	164.08	160.1	159.5		151.525	-7.975		143.55	-15.95	15
TOTAL ALL FUNDS	906.52	827.48	824.33	812.415	802.5		762.375	-40.125		722.25	-80.25	82



COMMUNITY DEVELOPMENT

Housing Section

MEMORANDUM

Date: February 6, 2013

To: Honorable Mayor and Council

From: Sarah Darr, Housing Manager

Via: Mark Landsiedel, Community Development Director

C: Kevin Burke, City Manager
Jerene Watson, Deputy City Manager

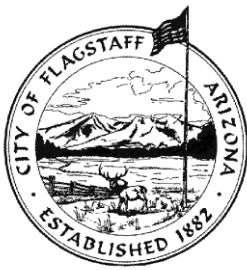
Subject: Follow Up from the January 22, 2012 Mini Budget Retreat –
Permanent Affordability

During the Mini-Budget Retreat held on January 22, 2013, Council directed that upon the completion of the remaining six houses in the Izabel Homes project they are interested in knowing what other possible housing program uses there are for the funds currently being utilized to build the Izabel Homes project.

As there are one or two more phases to be completed at Izabel over the next corresponding building seasons, depending on market conditions, it is premature to complete a programmatic analysis at this time. Housing market conditions can change quite significantly **in a year's time and any analysis done now would** have to be repeated when bringing alternative uses forward to Council for consideration.

Within approximately the next ninety days, the information necessary to make the decision to move forward with the remaining homes at Izabel in one or two phases will be in place, and a timeline for the re-evaluation of the funding currently being utilized for construction will be put in place at that time as well.

Please let me know if I can provide any further information.



Sustainability and Environmental Management Section

Memo

To: Mayor and City Council
From: Rebecca Sayers, Public Works Section Head
Through: Kevin Burke, City Manager
Jerene Watson, Deputy City Manager
Erik Solberg, Public Works Director
Date: 2/8/2013
Re: Budget Memo on Environmental Management Fee

In response to City Council discussions about the current Environmental Management Fee (EMF), we offer the following information for clarification.

When the current EMF went into effect on July 1, 2012, the following expenses that were previously funded by the General Fund were transferred to be funded by the EMF:

- \$27,000 for the APS Green Choice program which purchases electricity from APS that is generated by renewable energy resources
- \$21,000 for the APS Energy Services / Ameresco quarterly payments in compliance with the 2006 Energy Conservation Project contract

In addition, on July 1, 2012 the Environmental Code Enforcement program was reorganized to be housed within the Community Development Division. However, the expenses related to this program, including personnel, contractals, and commodities, continue to be funded through the EMF. This amounts to \$170,243 and fully funds the environmental code compliance function of the Code Compliance Program for this fiscal year. This base budget amount is planned to be funded next fiscal year through the EMF also.

The City Council also had recent discussions about the Graffiti Removal Program that included the possibility of funding a Graffiti/Volunteer Coordinator position. City Administration has requested that we look into the possibility of funding a part-time position to assist with graffiti or the possibility of funding the Greater Flagstaff Forest Partnership (GFFP) during our 2.5% exercise.

CITY OF FLAGSTAFF STAFF SUMMARY REPORT

To: The Honorable Mayor and Council
From: Elizabeth A. Burke, City Clerk
Date: 02/08/2013
Meeting Date: 02/14/2013



TITLE

Review of Psychological Contract

RECOMMENDED ACTION:

Council discussion/direction

INFORMATION

Attachments: Memo

Form Review

Form Started By: Elizabeth A. Burke

Started On: 02/08/2013 04:02 PM

Final Approval Date: 02/08/2013



MEMORANDUM

CITY MANAGER'S OFFICE

DATE: Wednesday, February 06, 2013

TO: Mayor & Council

FROM: Kevin Burke, City Manager

REGARDING: Psychological Contract

In October of 2012, the Mayor, Council and Leadership met in a retreat with Drs. John and Carol Nalbandian to talk about our working dynamics. I felt, and I believe others did as well, that this was a very productive session because it gave us insights and parameters to think about when performing this very challenging work of public service. The Nalbandians navigated us through a series of exercises that produced a psychological contract with one another. They recommended that we check in every 3 to 4 months to see how we're doing with the terms and conditions of this contract. We are at that milestone.

Attached you will find a copy of this contract. Please review in advance of our discussion. I will be asking the group four questions:

- Which of your expectations are being fulfilled most effectively?
- Can you think of a decision we made where the terms of the contract were best fulfilled? What contributed to the success? What can we learn about that process?
- Can you think of a decision where the terms of the contract were not realized? What obstacles presented themselves? How might we have better overcome the obstacles?
- Which do you wish staff/council would pay more attention to?


Kevin Burke



Notes from Flagstaff City Council Retreat

October 11 & 12, 2012

Council expectations of each other:

1. Respect each other's opinion and do not speculate on the motives of others. Disagree with respect and don't put down others based on your more extensive knowledge of a subject.
2. Do not pigeon hole others or expect another person's vote. Respect the unexpected vote or position.
3. Strive to have a good understanding of the other person's view before critiquing it.
4. Don't speak ill of your colleagues. Be cautious about criticizing other council members behind their back.
5. Convey to others, whenever possible, when there is no compromise for you on an issue. There is no need to prolong an issue in hopes of changing another's committed views.
6. We are elected at large; we each represent the entire city and should make our decisions based on what we believe is good for the city as a whole.
7. Respect each other, staff, the public, and the process, especially in a public setting.
8. Don't interrupt.
9. After an issue is settled, don't continue to bring it up.
10. If a vote doesn't go your way, try to find ways to support some aspect of the issue.

Council expectations of the Mayor:

(Votes in parentheses about the most important items; each person was given 6 votes)

1. You are the Face of Flagstaff; represent the city ceremonially; be visible. (all)
2. Share the leadership with us (e.g., convening events; leadership on issues; responsive to council member initiatives) (6)
3. Keep our meetings on point and efficient. (6)
 - a. Invitation for round robin discussion.
 - b. Bring us back to main issue.

4. Mayor represents all citizens not just those who voted for him; they all matter. (5)
5. Be a role model and share your knowledge and experience. (4)
6. Support the council consensus—at least, do not undermine. (4)
7. Keep us in check. (3)
 - a. “Guide” us as individuals and in pairs.
 - b. Engage us in private conversations about process issues.

What the Mayor needs from the council:

1. Respect the position of mayor.
2. Give the mayor a “heads up” on an agenda item or something you are going to bring up at a council meeting. No surprises or ambushes.
3. If upset with me, bring it up in private, but say in public when you disagree on an issue.
4. No personal attacks on me or others.
5. Don’t embarrass us with personal conduct; don’t be on the front page!
6. Support me especially when I am trying to control the meeting.

NOTE:

Facilitators, John and Carol Nalbandian, recommend that the council re-visit the above in about 3 to 4 months to assess how you are doing and which ones you are doing well and which items need improvement or more discussion. The same can be done with the following expectations and obligations between council and staff.

The High Performance Local Government Expectations and Obligations

Governing Body	Senior Staff
<p>I. Expectations elected officials have of staff. What does the governing body expect of staff?</p> <ol style="list-style-type: none"> 1. Keep in mind that each of us (as well as citizens) comes from different backgrounds and experiences. We are not experts. 2. Have the complete financial information for an issue under consideration (e.g., costs, financial impact, compare with other options). 3. Provide unbiased, objective options (more than one). 4. Present options with data and consequences on those issues that don't have one "correct" solution. No recommendations on judgment issues. 5. Don't assume that our questions are a sign of distrust or disrespect. 6. Staff as experts may have an agenda, but temper it. 7. Don't manipulate or maneuver the council. 8. Distinguish between your personal views and as a representative of the city (you as a community member vs. city role). 9. Don't bad-mouth the council. 	<p>II. Expectations staff has of elected officials. What does staff expect of the governing body?</p> <ol style="list-style-type: none"> 1. Trust us (our expertise, passion, commitment to the community). Allow us to educate & respond. 2. Clearly define the problem & direction. Specificity not generalities. 3. Provide reasonable and adequate lead time to explore requests. 4. Speak to us directly for clarification (not through blogs & social media). Double check facts. 5. Don't use staff to strengthen your political positions/views. 6. Respect that staff cannot execute minority positions. 7. Recognize that research, presentations, CCRs, etc. are a lot of work & preparation. Show attention, interest, and respect.
<p>III. Obligations of the governing body to staff. What will the governing body give/contribute to staff?</p> <ol style="list-style-type: none"> 1. Treat staff with respect & acknowledge their expertise. 2. Value staff's commitment, dedication, & expertise. Express our appreciation. 3. Give staff clear direction. 4. Acknowledge their information, even if we may not like it. 5. Not bad-mouth staff in the community. 6. Keep commitments made (e.g., in the budget), but still retain our right to ask questions when a single issue comes up. 7. Come to the meetings prepared. 	<p>IV. Obligations of the staff to the governing body. What will the staff contribute/give to the governing body?</p> <ol style="list-style-type: none"> 1. Not become involved in political partisanship, but be aware of community challenges that council members face. 2. Provide complete, timely information and options, including background and context for accurate, full disclosure. 3. Keep informed of key issues & consequences. 4. Be open-minded & empathetic to change & new ideas. 5. Provide early notification on sensitive issues/problems (no surprises). 6. Listen fully to their concerns and requests; then follow up with appropriate formal or informal tools (don't presume we know). 7. Provide realistic options. 8. Publicly support council's goals.